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NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

FISCAL YEAR 2003 ESTIMATES

SUMMARY OF CONSULTING SERVICES

NASA uses paid experts and consultants to provide advice and expert input in addition to or beyond that available from its in-house civil service workforce. Management controls are established which assure that before entering into a consultant services arrangement with an individual that there is ample justification presented and that the action is approved at top management levels.

NASA also uses experts and consultants to provide expert advice and input on the selection of experiments for future space missions. The use of these experts and consultants, in addition to NASA civil service personnel, provides the agency with an independent view that assures the selection of experiments likely to have the greatest scientific merit. Other individuals are used to provide independent looks at technical and functional problems in order to provide top management the widest possible range of views before making major decisions.

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of Non-Paid Experts and Consultants	394	350	350
Number of Paid Experts and Consultants	59	60	60
Annual FTE Usage	3	3	3
Salaries	233,000	244,000	250,000
Total Salary and Benefits Costs	252,805	264,434	271,309
Travel Costs	532,826	559,467	587,441
Total Costs	785,631	823,901	858,750

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

FISCAL YEAR 2003 BUDGET ESTIMATES

**FULL FUNDING FOR FEDERAL RETIREE COSTS
(IN MILLIONS OF REAL YEAR DOLLARS)**

The Administration has proposed legislation (Budgeting and Managing for Results: Full Funding for Federal Retiree Costs Act of 2001) to require agencies, beginning in FY 2003, to pay the full Government share of the accruing cost of retirement for current CSRS, CIA and Foreign Service employees, the Coast Guard, Public Health Service, and NOAA Commissioned Corps. The legislation also requires agencies to pay the full accruing cost of post-retirement health benefits for current civilian employees and the post-retirement health costs of all retirees (and their dependents/survivors) of the Uniformed Services (DoD, Coast Guard, Public Health Service, and NOAA Commissioned Corps).

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
HUMAN SPACE FLIGHT	[45.0]	[43.0]	42.0
SCIENCE, AERONAUTICS AND TECHNOLOGY	[58.0]	[67.0]	74.0
INSPECTOR GENERAL	[1.0]	[1.0]	1.0
TOTAL	[104.0]	[111.0]	117.0

A distribution by enterprise and revised agency totals are shown on the next page.

**NATIONAL AERONAUTICS AND SPACE ADMINISTRATION
FISCAL YEAR 2003 ESTIMATES
(IN MILLIONS OF REAL YEAR DOLLAR)
FEDERAL RETIREES COST DISTRIBUTED BY ENTERPRISE**

<i>For Display Purposes Only</i>	FY 2002 EXCLUDES EMERGENCY RESPONSE FUNDS	FY 2002 INCLUDES EMERGENCY RESPONSE FUNDS		
	<u>FY 2001</u>		<u>FY 2003</u>	
<u>HUMAN SPACE FLIGHT</u>	<u>7,198.5</u>	<u>6,797.1</u>	<u>6,873.1</u>	<u>6,172.9</u>
INTERNATIONAL SPACE STATION	2,127.8	1,721.7	1,721.7	1,492.1
SPACE SHUTTLE	3,118.8	3,272.8	3,272.8	3,208.0
PAYLOAD & ELV SUPPORT	90.0	91.3	91.3	87.5
HEDS INVESTMENTS AND SUPPORT	1,292.8	1,181.5	1,257.5	1,220.2
SPACE COMMUNICATIONS & DATA SYSTEMS	521.7	482.2	482.2	117.5
SAFETY, MISSION ASSURANCE & ENGINEERING	47.4	47.6	47.6	47.6
 <u>SCIENCE, AERONAUTICS & TECHNOLOGY</u>	 <u>7,134.5</u>	 <u>8,082.3</u>	 <u>8,114.8</u>	 <u>8,918.5</u>
SPACE SCIENCE	2,617.6	2,872.7	2,880.1	3,428.3
BIOLOGICAL & PHYSICAL RESEARCH	365.2	823.5	828.0	851.3
EARTH SCIENCE	1,771.2	1,631.2	1,635.7	1,639.4
AEROSPACE TECHNOLOGY	2,247.8	2,527.6	2,543.7	2,855.6
ACADEMIC PROGRAMS	132.7	227.3	227.3	143.7
 <u>INSPECTOR GENERAL</u>	 <u>23.9</u>	 <u>24.7</u>	 <u>24.7</u>	 <u>25.6</u>
 SUBTOTAL AGENCY	 14,357.2	 14,904.2	 15,012.7	 15,117.0
EMERGENCY RESPONSE FUND		108.5		
TOTAL AGENCY		15,012.7		

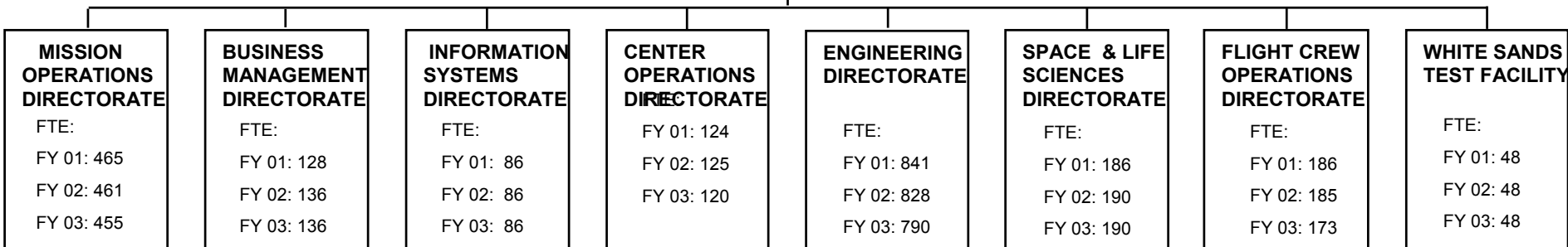
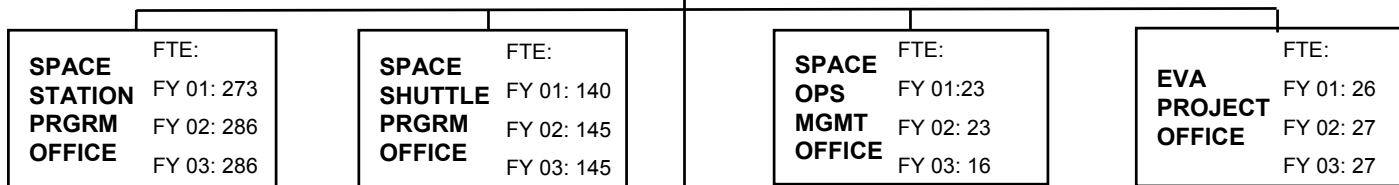
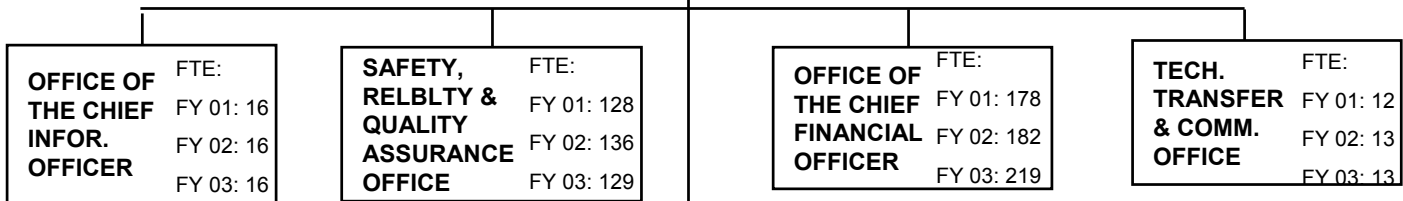
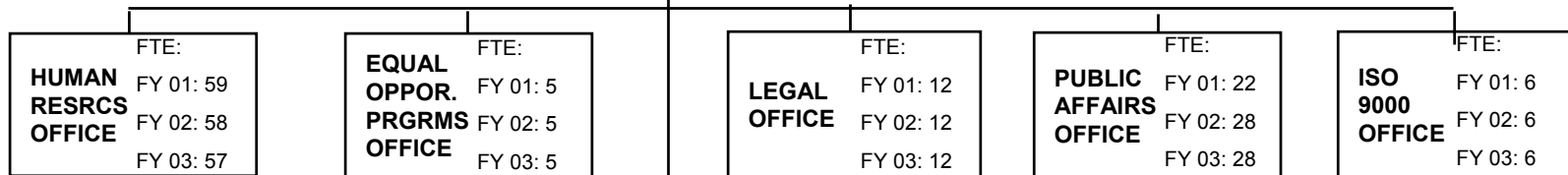
*FY 2001 restructured to reflect new FY 2002 Two Appropriation Structure

LYNDON B. JOHNSON SPACE CENTER (JSC)

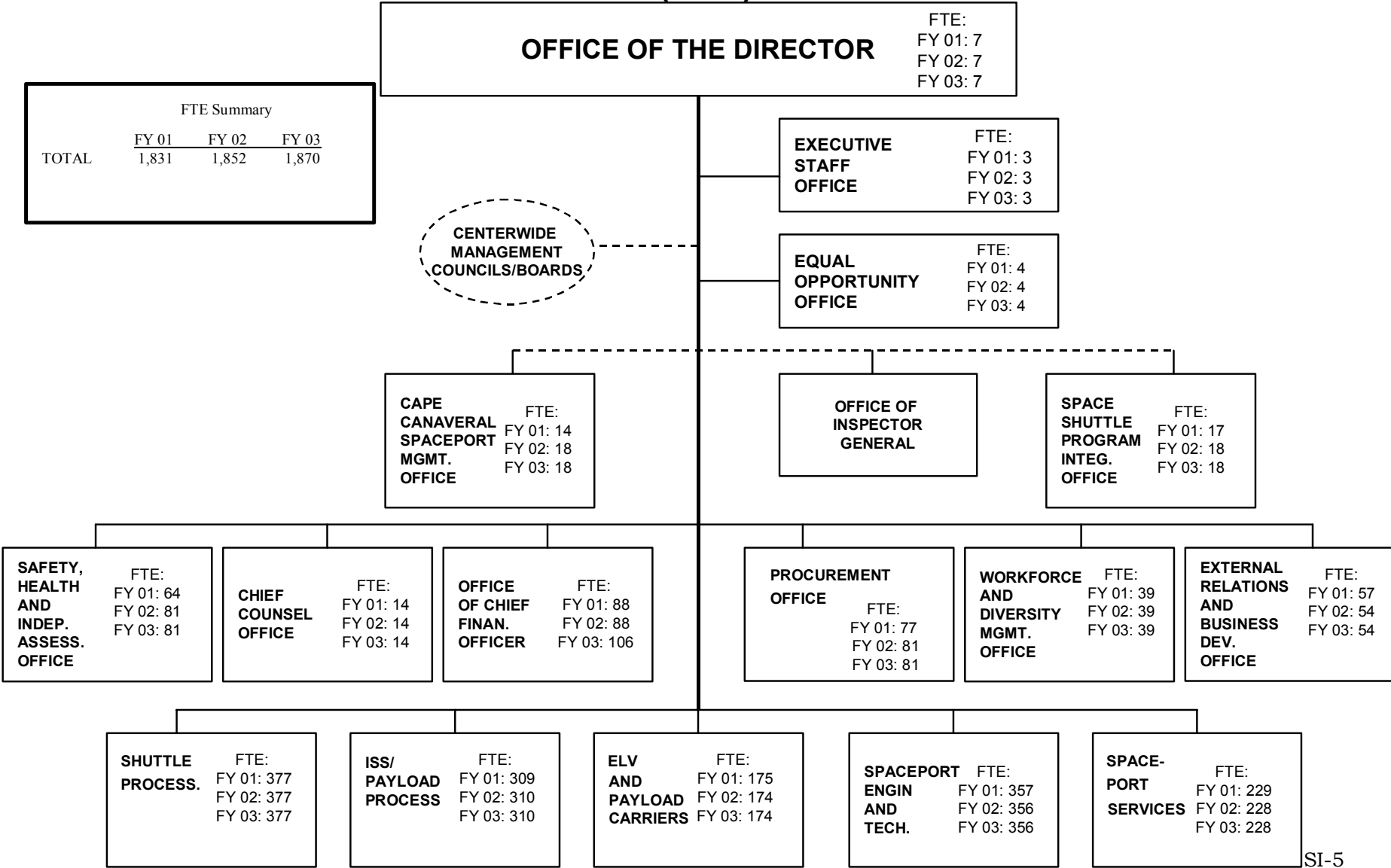
FTE Summary			
	FY 01	FY 02	FY 03
TOTAL	2988	3014	2975

OFFICE OF THE DIRECTOR	
FTE*:	
FY 01: 24	
FY 02: 18	
FY 03: 18	

*Director's Office FTE count includes 6 FTE's in the Systems Management Office, which is not shown on this org chart FY 01 through FY03.



JOHN F. KENNEDY SPACE CENTER (KSC)



MARSHALL SPACE FLIGHT CENTER (MSFC)

FTE Summary

	FY 01	FY 02	FY 03
TOTAL	2709	2,761	2,761

OFFICE OF THE DIRECTOR

FTE:

FY 01: 13

FY 02: 13

FY 03: 13

**SAFETY &
MISSION
ASSURANCE
OFFICE**

FTE:

FY 01: 100

FY 02: 114

FY 03: 114

**PROCUREMENT
OFFICE**

FTE:

FY 01: 130

FY 02: 138

FY 03: 138

**OFFICE OF
CHIEF
COUNSEL**

FTE:

FY 01: 13

FY 02: 15

FY 03: 15

**OFFICE OF
CHIEF
FINANCIAL
OFFICER**

FTE:

FY 01: 132

FY 02: 133

FY 03: 165

**INSPECTOR
GENERAL
FIELD
OFFICE**

**EQUAL
OPPORTUNITY
OFFICE**

FTE:

FY 01: 6

FY 02: 6

FY 03: 6

**SPACE
SHUTTLE
PROJECTS
OFFICE**

FTE:

FY 01: 146

FY 02: 130

FY 03: 130

**SYSTEMS
MANAGEMENT
OFFICE**

FTE:

FY 01: 26

FY 02: 26

FY 03: 26

**SPACE
TRANSPORTATION
DIRECTORATE***

FTE:

FY 01: 335

FY 02: 415

FY 03: 415

**SPACE
LAUNCH
INITIATIVE**

FTE:

FY 01: 152

FY 02: 171

FY 03: 171

**SCIENCE
DIRECTORATE**

FTE:

FY 01: 347

FY 02: 322

FY 03: 300

**ENGINEERING
DIRECTORATE**

FTE:

FY 01: 729

FY 02: 650

FY 03: 650

**CUSTOMER AND
EMPLOYEE
RELATIONS
DIRECTORATE**

FTE:

FY 01: 107

FY 02: 119

FY 03: 119

**FLIGHT
PROJECTS
DIRECTORATE**

FTE:

FY 01: 280

FY 02: 297

FY 03: 284

**CENTER
OPERATIONS
DIRECTORATE**

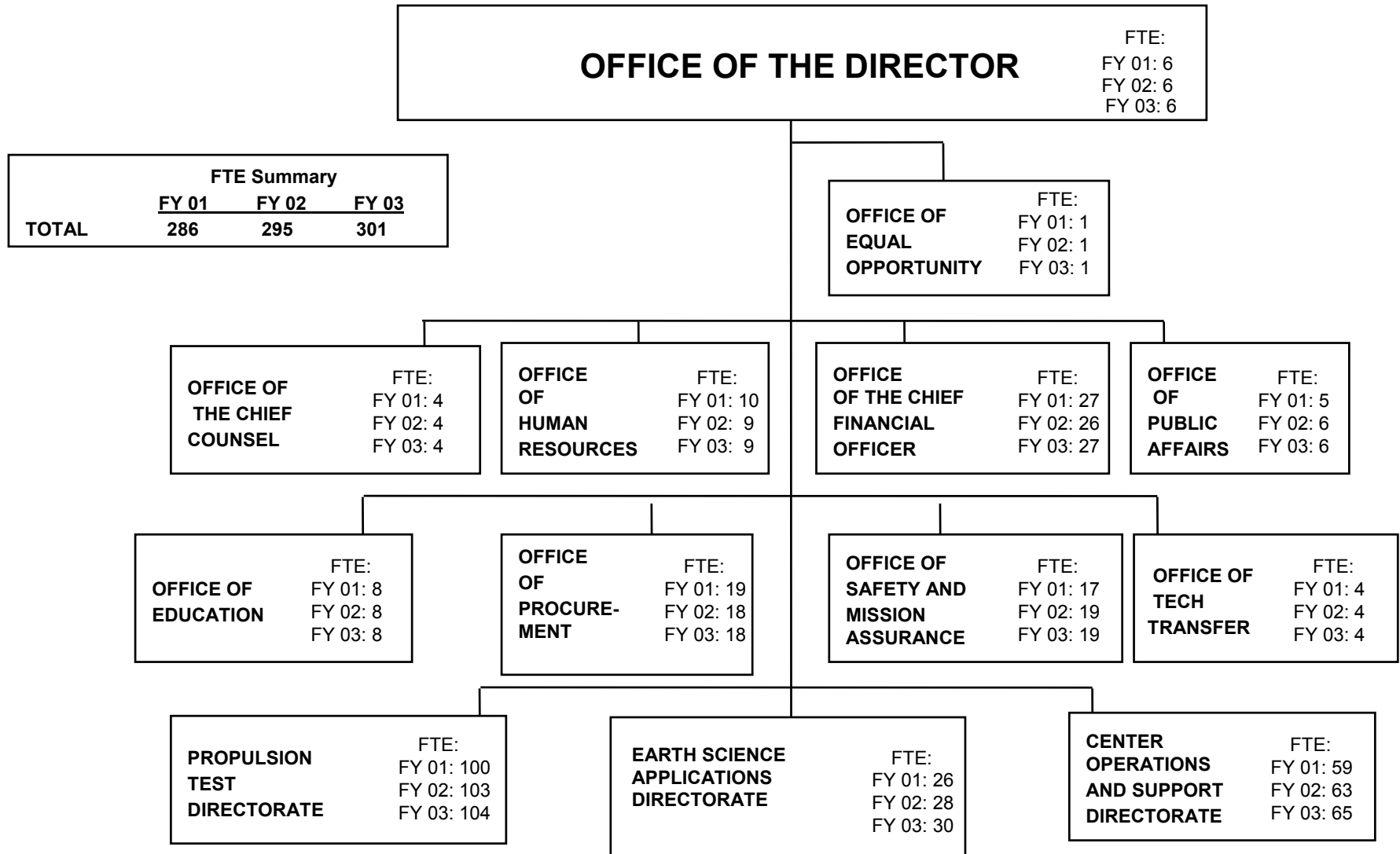
FTE:

FY 01: 193

FY 02: 212

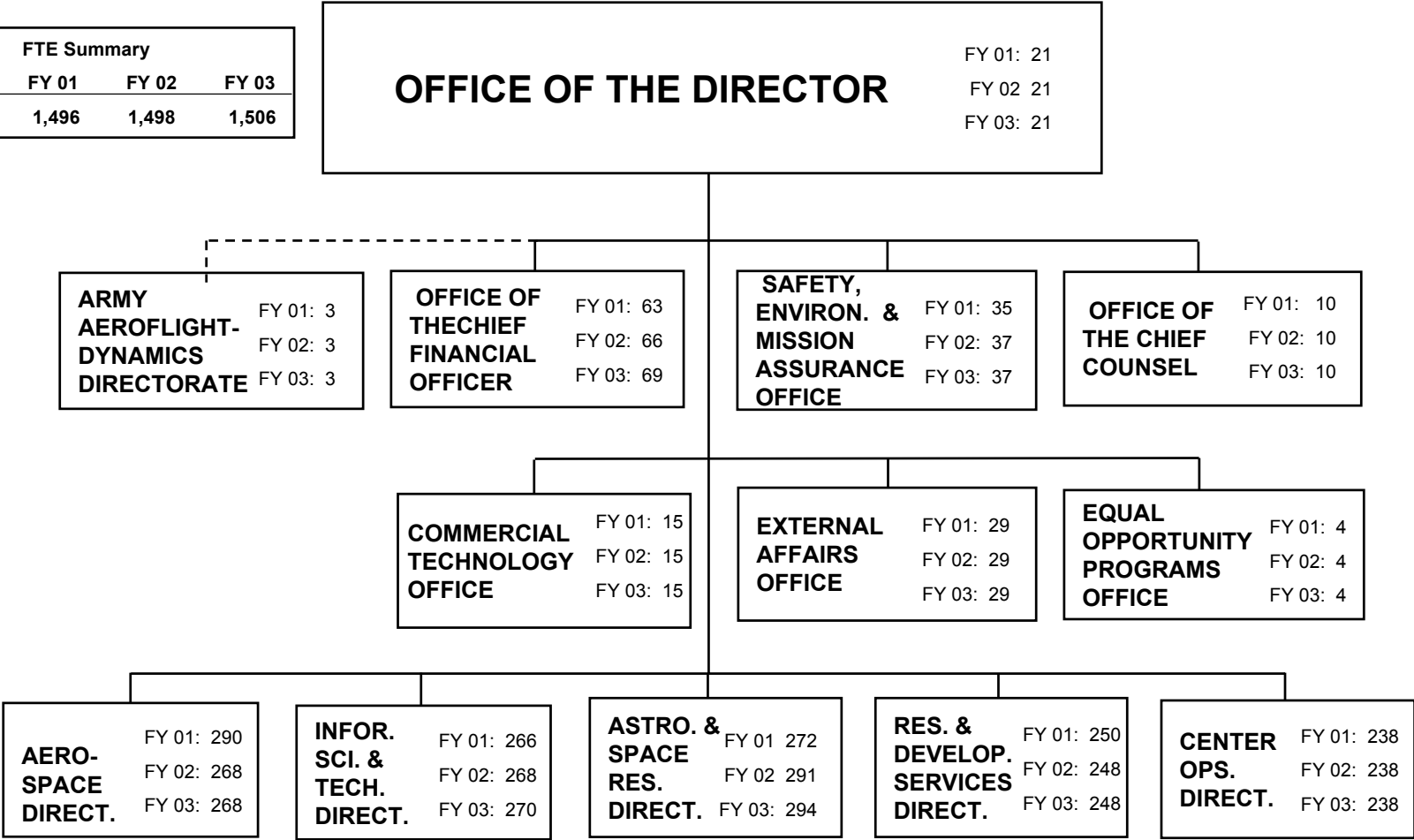
FY 03: 215

JOHN C. STENNIS SPACE CENTER (SSC)



AMES RESEARCH CENTER (ARC)

FTE Summary			
	FY 01	FY 02	FY 03
TOTAL	1,496	1,498	1,506



LANGLEY RESEARCH CENTER (LaRC)

FTE Summary

	FY 01	FY 02	FY 03
TOTAL	2,396	2,365	2,365

OFFICE OF DIRECTOR

FY 01 31
FY 02 29
FY 03 29

CHIEF FINANCIAL
OFFICER
FY 01 64
FY 02 67
FY 03 67

PROCURE MENT
FY 01 73
FY 02 72
FY 03 72

SAFETY, ENVIRONMENT,
AND MISSION ASSURANCE
FY 01 39
FY 02 43
FY 03 43

HUMAN
RESOURCES
FY 01 36
FY 02 38
FY 03 38

CHIEF COUNSEL
FY 01 12
FY 02 13
FY 03 13

EXTERNAL
AFFAIRS
FY 01 15
FY 02 16
FY 03 16

EDUCATION
FY 01 12
FY 02 13
FY 03 13

LOGISTICS
FY 01 16
FY 02 16
FY 03 16

LMSPO
FY 01 9
FY 02 8
FY 03 8

OFFICER CHIEF
INFORMATION
FY 01 67
FY 02 76
FY 03 76

EQUAL
OPPORTUNITY
FY 01 6
FY 02 6
FY 03 6

IPAO
FY 01 18
FY 02 21
FY 03 21

WTFGO
FY 01 1
FY 02 1
FY 03 1

S&M
COE
FY 01 0
FY 02 0
FY 03 0

Systems
Management
Office
FY 01 4
FY 02 5
FY 03 5

COMMERCIALIZATION

FY 01 33
FY 02 38
FY 03 38

EARTH AND SPACE SCIENCE

FY 01 16
FY 02 17
FY 03 17

SPACE ACCESS & EXPLORATION

FY 01 19
FY 02 27
FY 03 27

VEHICLE SYSTEMS

FY 01 18
FY 02 20
FY 03 20

MANAGEMENT SUPPORT OFFICE

FY 01 42
FY 02 50
FY 03 50

PROJECT IMPLEMENTATION OFFICE

FY 01 11
FY 02 16
FY 03 16

ADVANCED SUBSONIC TECHNOLOGY

FY 01 0
FY 02 0
FY 03 0

HIGH SPEED RESEARCH

FY 01 0
FY 02 0
FY 03 0

AVIATION SAFETY

FY 01 8
FY 02 10
FY 03 10

INTELLIGENT SYNTHESIS ENVIRONMENT

FY 01 11
FY 02 0
FY 03 0

AERONAUTICS PERFORMING CENTER PROJECT MANAGEMENT

FY 01 8
FY 02 10
FY 03 10

AEROSPACE SYSTEMS, CONCEPTS, AND ANALYSIS

FY 01 122
FY 02 126
FY 03 126

AERODYNAMICS AND AEROTHERMODYNAMICS RESEARCH

FY 01 488
FY 02 433
FY 03 433

STRUCTURES AND MATERIALS RESEARCH

FY 01 250
FY 02 251
FY 03 251

AIRBORNE SYSTEMS RESEARCH

FY 01 266
FY 02 262
FY 03 262

ATMOSPHERIC SCIENCES RESEARCH

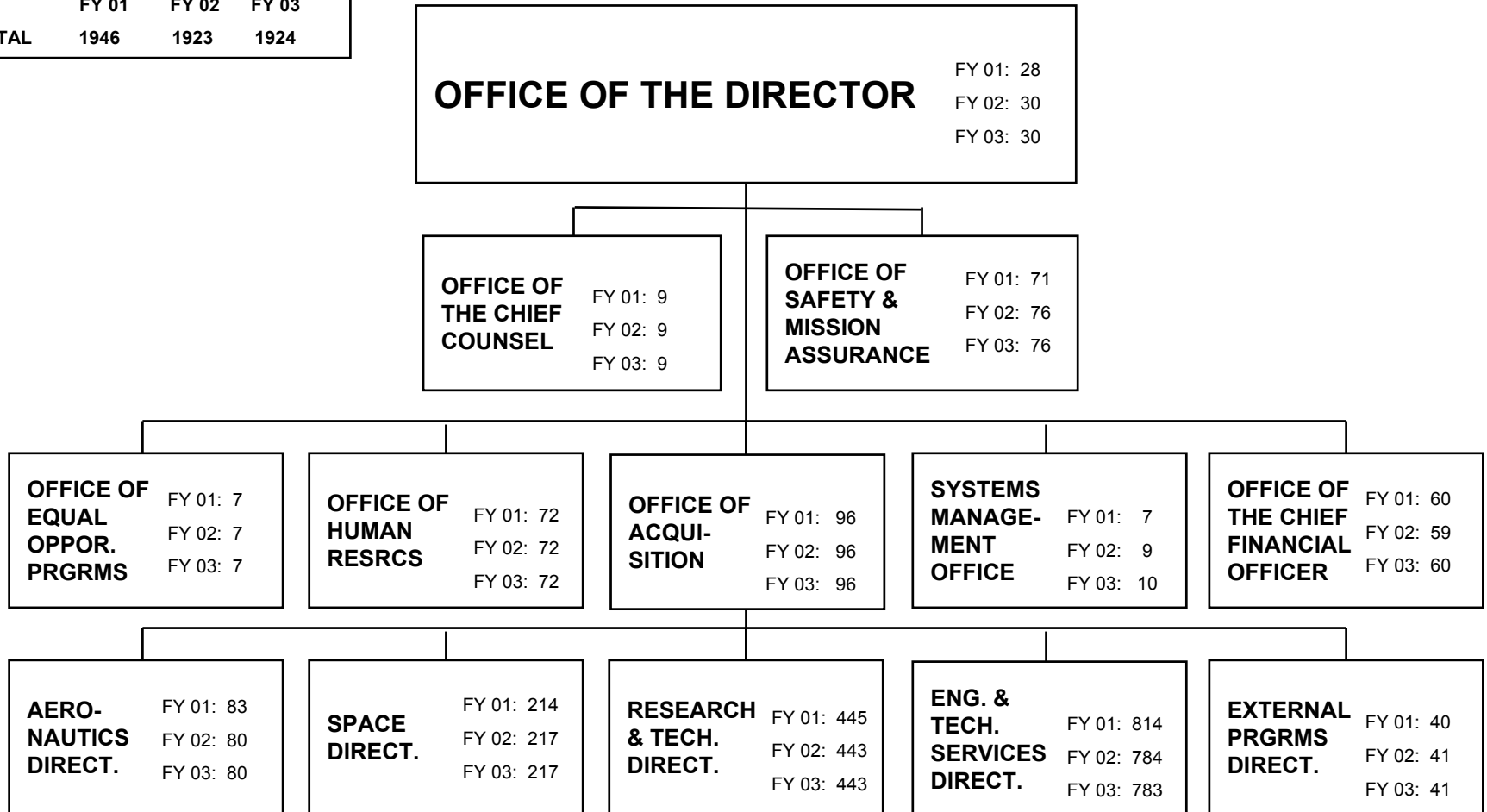
FY 01 113
FY 02 110
FY 03 110

SYSTEMS ENGINEERING

FY 01 588
FY 02 571
FY 03 571

JOHN H. GLENN RESEARCH CENTER at LEWIS FIELD (GRC)

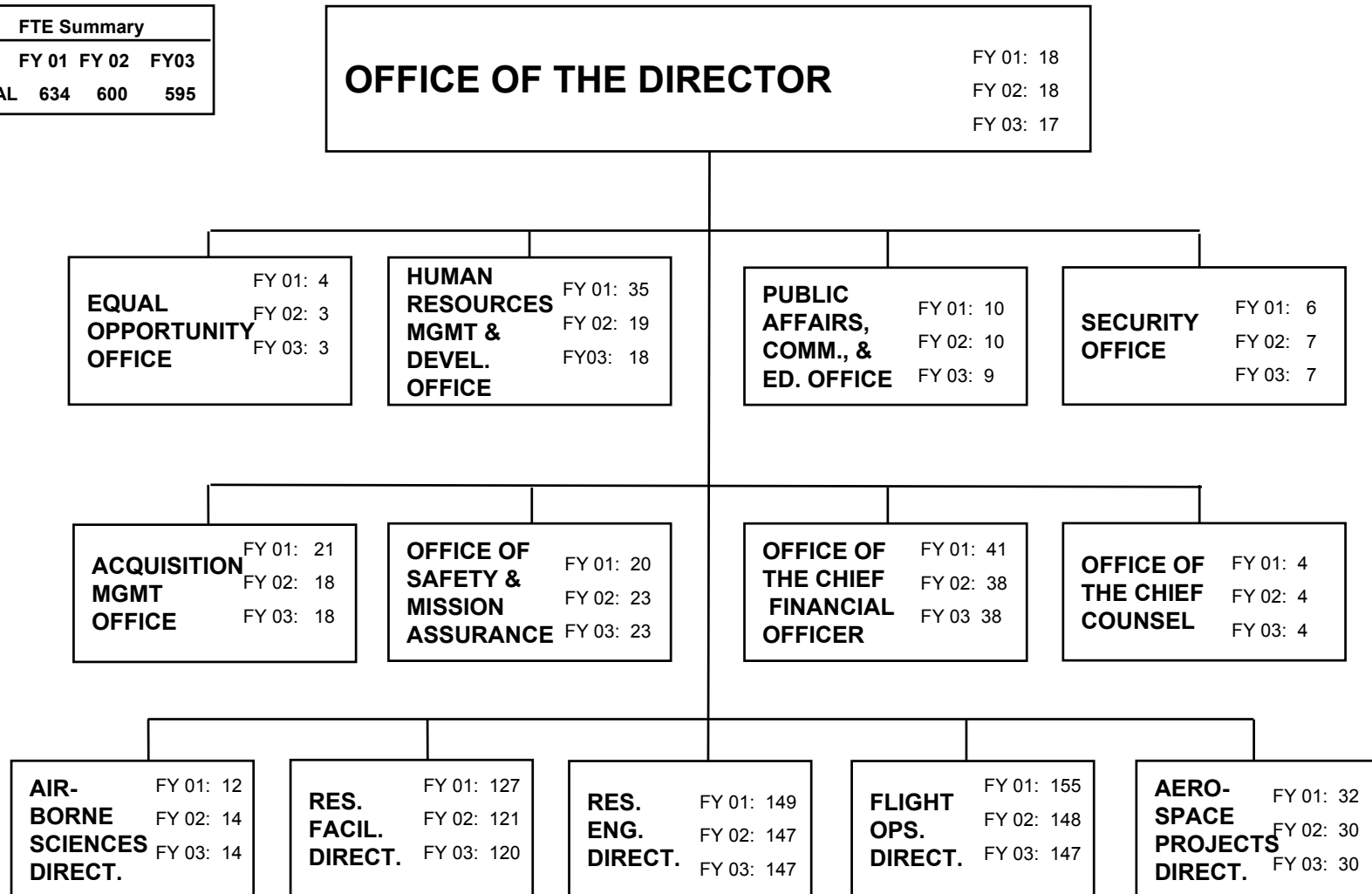
FTE Summary			
	FY 01	FY 02	FY 03
TOTAL	1946	1923	1924



DRYDEN FLIGHT RESEARCH CENTER (DFRC)

12/13/01

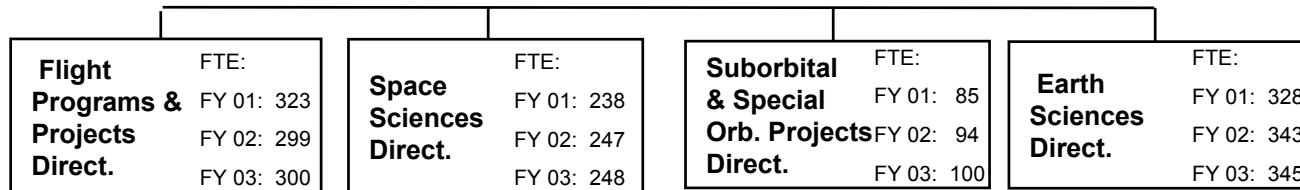
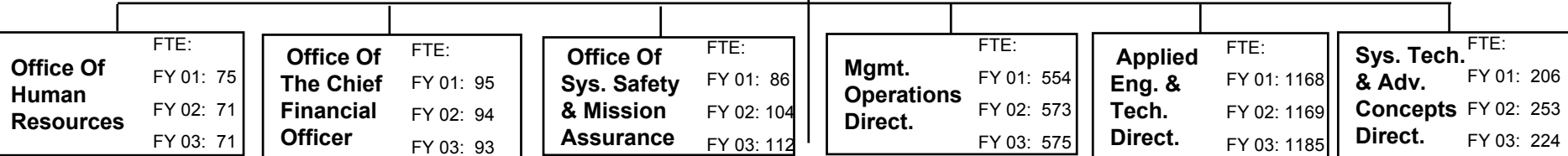
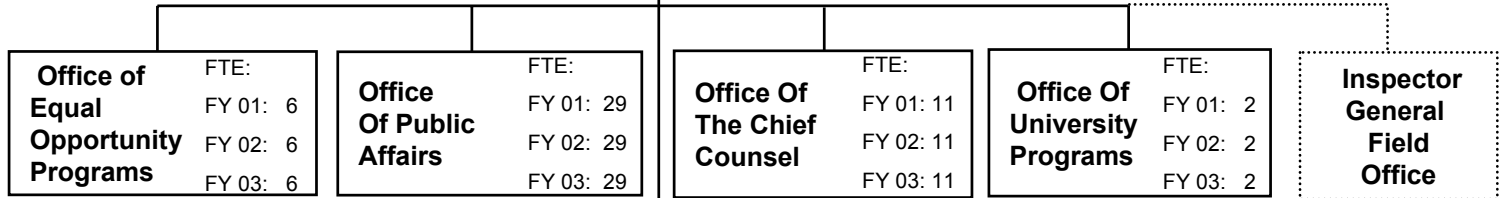
FTE Summary				
	FY 01	FY 02	FY03	
TOTAL	634	600	595	



GODDARD SPACE FLIGHT CENTER (GSFC)

FTE Summary			
	FY 01	FY 02	FY 03
TOTAL	3,228	3,317	3,323

Office Of The Director		FTE:
		FY 01: 22
		FY 02: 22
		FY 03: 22



Headquarters

FTE Summary			
	FY 01	FY 02	FY 03
TOTAL	1011	1167	1217

OFFICE OF THE ADMINISTRATOR		FTE:
		FY 01: <u>40</u>
		FY 02: <u>42</u>
		FY 03: <u>43</u>

INSPECTOR GENERAL (W)		FTE:
		FY 01: <u>201</u>
		FY 02: <u>213</u>
		FY 03: <u>213</u>

**AEROSPACE SAFETY
ADVISORY PANEL**

**NASA ADVISORY
COUNCIL**

FUNCTIONAL OFFICES

CHIEF FINANCIAL OFFICER (B)		FTE:
		FY 01: <u>57</u>
		FY 02: <u>70</u>
		FY 03: <u>77</u>

GENERAL COUNSEL (G)		FTE:
		FY 01: <u>40</u>
		FY 02: <u>41</u>
		FY 03: <u>41</u>

EQUAL OPPORTUNITY PROGRAMS (E)		FTE:
		FY 01: <u>29</u>
		FY 02: <u>30</u>
		FY 03: <u>31</u>

EXTERNAL RELATIONS (I)		FTE:
		FY 01: <u>68</u>
		FY 02: <u>69</u>
		FY 03: <u>70</u>

SECURITY MANAGEMENT AND SAFEGUARDS (X)		FTE:
		FY 01: <u>9</u>
		FY 02: <u>19</u>
		FY 03: <u>20</u>

LEGISLATIVE AFFAIRS (L)		FTE:
		FY 01: <u>22</u>
		FY 02: <u>25</u>
		FY 03: <u>28</u>

HUMAN RESOURCES AND EDUCATION (F)		FTE:
		FY 01: <u>59</u>
		FY 02: <u>69</u>
		FY 03: <u>71</u>

PROCUREMENT (H) (Includes Agency Procurement Interns)		FTE:
		FY 01: <u>54</u>
		FY 02: <u>75</u>
		FY 03: <u>75</u>

PUBLIC AFFAIRS (P)		FTE:
		FY 01: <u>44</u>
		FY 02: <u>49</u>
		FY 03: <u>49</u>

MANAGEMENT SYSTEMS AND FACILITIES (J)		FTE:
		FY 01: <u>58</u>
		FY 02: <u>65</u>
		FY 03: <u>67</u>

SAFETY AND MISSION ASSUR. (Q)		FTE:
		FY 01: <u>42</u>
		FY 02: <u>44</u>
		FY 03: <u>46</u>

HEADQUARTERS OPERATIONS (C) (Includes Students, Temps, Interns for all HQ)		FTE:
		FY 01: <u>109</u>
		FY 02: <u>157</u>
		FY 03: <u>157</u>

SMALL AND DISADVANTAGED BUSINESS UTILIZATION (K)		FTE:
		FY 01: <u>8</u>
		FY 02: <u>8</u>
		FY 03: <u>8</u>

PROGRAM OFFICES

EARTH SCIENCE (Y)*		FTE:
		FY 01: <u>66</u>
		FY 02: <u>72</u>
		FY 03: <u>77</u>

SPACE FLIGHT (M)		FTE:
		FY 01: <u>82</u>
		FY 02: <u>88</u>
		FY 03: <u>94</u>

Biological & Physical Research (U)		FTE:
		FY 01: <u>52</u>
		FY 02: <u>59</u>
		FY 03: <u>66</u>

SPACE SCIENCE (S) (Includes NMO @ JPL)		FTE:
		FY 01: <u>112</u>
		FY 02: <u>118</u>
		FY 03: <u>124</u>

AERO-SPACE TECHNOLOGY (R)		FTE:
		FY 01: <u>60</u>
		FY 02: <u>67</u>
		FY 03: <u>73</u>

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: NASA TOTAL

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	1,409.7	1,505.9	1,596.6
12 PERSONNEL BENEFITS (CIVIL + PCS)	312.9	334.0	354.5
13 BENEFITS TO FORMER PERSONNEL	2.1	0.1	0.2
21 TRAVEL & TRANSP OF PERSONS	53.1	54.7	59.2
22 TRANSPORTATION OF THINGS	4.1	2.6	2.9
25 OTHER SERVICES	494.5	686.6	626.0
25 OTHER SERVICES (sal/bene + tvl)	63.9	51.9	59.6
25 OTHER SERVICES (ROS)*	430.6	634.7	566.4
Emergency Response Fund (non-add)		(108.5)	(40.0)
	2,276.4	2,583.9	2,639.4

SAT	1,572.3	1,645.7
HSF	<u>1,011.6</u>	<u>993.7</u>
TOTAL	2,583.9	2,639.4

*For this exercise, ROS funding has been included in OC25 only Note: totals may not add due to rounding

Funding for Retirees Cost Not Included

The Object Class Structure is a 4-digit field established to classify financial transactions by object class code for account and budgeting purposes. The first 2 digits will uniformly identify the classifications prescribed by the Office of Management and Budget (OMB). See OMB Circular A-12 for detailed explanation of the individual object classes.

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: JOHNSON

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	250.0	267.8	279.8
12 PERSONNEL BENEFITS (CIVIL + PCS)	53.6	54.8	59.2
13 BENEFITS TO FORMER PERSONNEL	0.1	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	8.4	8.9	8.9
22 TRANSPORTATION OF THINGS	1.1	0.3	0.3
25 OTHER SERVICES	52.5	63.4	56.5
25 OTHER SERVICES (sal/bene + tvl)	7.9	4.0	5.1
25 OTHER SERVICES (ros)*	44.6	59.4	51.4
Emergency Response Fund (non-add)		(13.3)	(4.7)
	365.8	395.2	404.7

SAT	38.0	38.3
<u>HSF</u>	<u>357.2</u>	<u>366.4</u>
TOTAL	395.2	404.7

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: KENNEDY

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	131.4	139.4	148.5
12 PERSONNEL BENEFITS (CIVIL + PCS)	33.8	33.1	35.6
13 BENEFITS TO FORMER PERSONNEL	0.1	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	5.8	5.6	5.6
22 TRANSPORTATION OF THINGS	0.4	0.3	0.3
25 OTHER SERVICES	78.5	127.1	99.7
25 OTHER SERVICES (sal/bene + tvl)	3.7	2.9	2.2
25 OTHER SERVICES (ros)*	74.8	124.2	97.5
Emergency Response Fund (non-add)		(50.1)	(16.0)
	250.0	305.4	289.6

SAT	8.9	9.5
<u>HSF</u>	<u>296.5</u>	<u>280.1</u>
TOTAL	305.4	289.6

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: MARSHALL

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	197.0	211.3	227.9
12 PERSONNEL BENEFITS (CIVIL + PCS)	46.7	50.0	53.9
13 BENEFITS TO FORMER PERSONNEL	0.0	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	7.8	6.4	6.3
22 TRANSPORTATION OF THINGS	0.7	0.0	0.6
25 OTHER SERVICES	61.2	61.4	62.6
25 OTHER SERVICES (sal/bene + tvl)	8.1	2.0	4.0
25 OTHER SERVICES (ros)*	53.1	59.4	58.6
Emergency Response Fund (non-add)		(3.9)	(2.3)
	313.4	329.1	351.3

SAT	186.6	200.2
<u>HSF</u>	<u>142.5</u>	<u>151.1</u>
TOTAL	329.1	351.3

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: STENNIS

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	18.3	20.1	20.8
12 PERSONNEL BENEFITS (CIVIL + PCS)	4.9	4.6	4.9
13 BENEFITS TO FORMER PERSONNEL	0.0	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	0.8	0.8	0.7
22 TRANSPORTATION OF THINGS	0.3	0.1	0.1
25 OTHER SERVICES	18.1	22.7	23.1
25 OTHER SERVICES (sal/bene + tvl)	0.9	0.4	0.4
25 OTHER SERVICES (ros)*	17.2	22.3	22.7
Emergency Response Fund (non-add)		(1.6)	(1.7)
	42.3	48.2	49.6

SAT	24.2	25.2
<u>HSF</u>	<u>24.0</u>	<u>24.4</u>
TOTAL	48.2	49.6

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: AMES

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	126.6	132.0	141.1
12 PERSONNEL BENEFITS (CIVIL + PCS)	27.0	29.7	32.8
13 BENEFITS TO FORMER PERSONNEL	0.1	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	3.8	3.8	4.7
22 TRANSPORTATION OF THINGS	0.0	0.3	0.2
25 OTHER SERVICES	36.7	50.2	35.7
25 OTHER SERVICES (sal/bene + tvl)	3.4	1.3	1.9
25 OTHER SERVICES (ros)*	33.3	48.9	33.8
Emergency Response Fund (non-add)		(18.9)	(3.3)
	194.2	215.9	214.5

SAT	207.6	212.2
<u>HSF</u>	<u>8.3</u>	<u>2.3</u>
TOTAL	215.9	214.5

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: LANGLEY

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	169.1	176.9	186.8
12 PERSONNEL BENEFITS (CIVIL + PCS)	36.2	39.2	41.7
13 BENEFITS TO FORMER PERSONNEL	1.1	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	5.5	5.1	6.1
22 TRANSPORTATION OF THINGS	0.3	0.3	0.3
25 OTHER SERVICES	25.5	24.9	23.7
25 OTHER SERVICES (sal/bene + tvl)	5.4	3.2	2.7
25 OTHER SERVICES (ros)*	20.1	21.7	21.0
Emergency Response Fund (non-add)		(1.2)	(1.4)
	237.8	246.3	258.6

SAT	241.1	253.1
<u>HSF</u>	<u>5.2</u>	<u>5.5</u>
TOTAL	246.3	258.6

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: GLENN

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	140.5	145.8	154.0
12 PERSONNEL BENEFITS (CIVIL + PCS)	30.4	32.8	34.7
13 BENEFITS TO FORMER PERSONNEL	0.2	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	3.9	4.0	4.7
22 TRANSPORTATION OF THINGS	0.0	0.2	0.2
25 OTHER SERVICES	30.1	33.4	30.3
25 OTHER SERVICES (sal/bene + tvl)	5.0	4.6	3.3
25 OTHER SERVICES (ros)*	25.1	28.8	27.0
Emergency Response Fund (non-add)		(1.7)	(1.8)
	205.1	216.2	223.9

SAT	203.3	212.1
<u>HSF</u>	<u>12.9</u>	<u>11.8</u>
TOTAL	216.2	223.9

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: DRYDEN

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	45.7	45.5	47.7
12 PERSONNEL BENEFITS (CIVIL + PCS)	10.2	10.6	10.9
13 BENEFITS TO FORMER PERSONNEL	0.0	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	1.5	1.5	1.8
22 TRANSPORTATION OF THINGS	0.1	0.1	0.2
25 OTHER SERVICES	4.7	5.7	6.3
25 OTHER SERVICES (sal/bene + tvl)	1.7	1.1	0.9
25 OTHER SERVICES (ros)*	3.0	4.6	5.4
Emergency Response Fund (non-add)		(1.5)	(1.7)
	62.2	63.4	67.0

SAT	60.3	63.6
<u>HSF</u>	<u>3.4</u>	<u>3.4</u>
TOTAL	63.7	67.0

*For this exercise, ROS funding has been included in OC25 only

Note: total

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: GODDARD

TOTAL SAT & HSF

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	242.6	257.2	269.7
12 PERSONNEL BENEFITS (CIVIL + PCS)	52.3	55.7	57.6
13 BENEFITS TO FORMER PERSONNEL	0.4	0.0	0.0
21 TRAVEL & TRANSP OF PERSONS	7.7	7.6	7.7
22 TRANSPORTATION OF THINGS	0.8	0.8	0.6
25 OTHER SERVICES	65.2	63.1	60.0
25 OTHER SERVICES (sal/bene + tvl)	8.4	5.8	5.7
25 OTHER SERVICES (ros)*	56.8	57.3	54.3
Emergency Response Fund (non-add)		(2.1)	(2.5)
	369.1	384.4	395.6

SAT	333.3	352.3
<u>HSF</u>	<u>51.1</u>	<u>43.3</u>
TOTAL	384.4	395.6

*For this exercise, ROS funding has been included in OC25 only

Note: totals may not add due to rounding

OBJECT CLASSIFICATION (FY 2003 CONGRESSIONAL BUDGET)

(MILLIONS OF DOLLARS)

PO/CENTER: HEADQUARTERS

TOTAL SAT & HSF

(includes ROS funding to JPL)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>DIRECT OBLIGATIONS</u>			
11 PERSONNEL COMPENSATION	88.4	110.2	120.4
12 PERSONNEL BENEFITS (CIVIL + PCS)	17.8	23.5	23.3
13 BENEFITS TO FORMER PERSONNEL	0.1	0.1	0.2
21 TRAVEL & TRANSP OF PERSONS	8.0	11.1	12.7
22 TRANSPORTATION OF THINGS	0.3	0.3	0.1
25 OTHER SERVICES	121.8	234.7	228.1
25 OTHER SERVICES (sal/bene + tvl)	19.2	26.6	33.4
25 OTHER SERVICES (ros)*	102.6	208.1	194.7
Emergency Response Fund (non-add)		(11.4)	(4.6)
	236.5	379.9	384.8

SAT	269.3	279.3
<u>HSF</u>	<u>110.6</u>	<u>105.5</u>
TOTAL	379.9	384.8

*For this exercise, ROS funding has been included in OC25 only